



DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

DC Public Schools: FY21 LSAT Roundtables

January 2020



Agenda

- Welcome and Purpose
- FY21 Budget Updates and Timeline
- LSAT Budget Engagement and Collaboration
- Working Session: Roundtable Discussions
- Closing Remarks

Purpose for Today



**Family and Community Guide
to the DC Public Schools Budget**

Together, we will:

1. Discuss FY21 budget timeline and what's new
2. Share the important role you play in this work
3. Collaborate around FY21 budget priorities for your school community (*small group time*)

Agenda

FY21 Budget Updates and Timeline

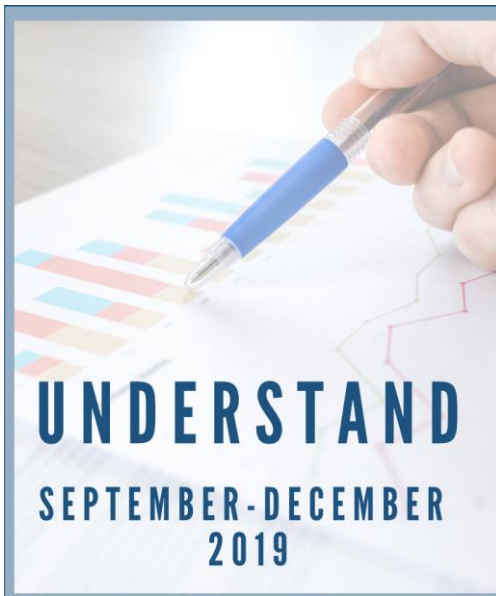


DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

A DCPS Budget for All

FY21: Refinement and Increased
Transparency of Current Allocation Model

FY22: Design of Next Generation
Budget Model



We are taking steps to make our budget model more **equitable** and **transparent**, and to empower principals to use resources more flexibly to improve student outcomes.

For FY21, DCPS is taking steps to help our community understand how our funds are allocated.

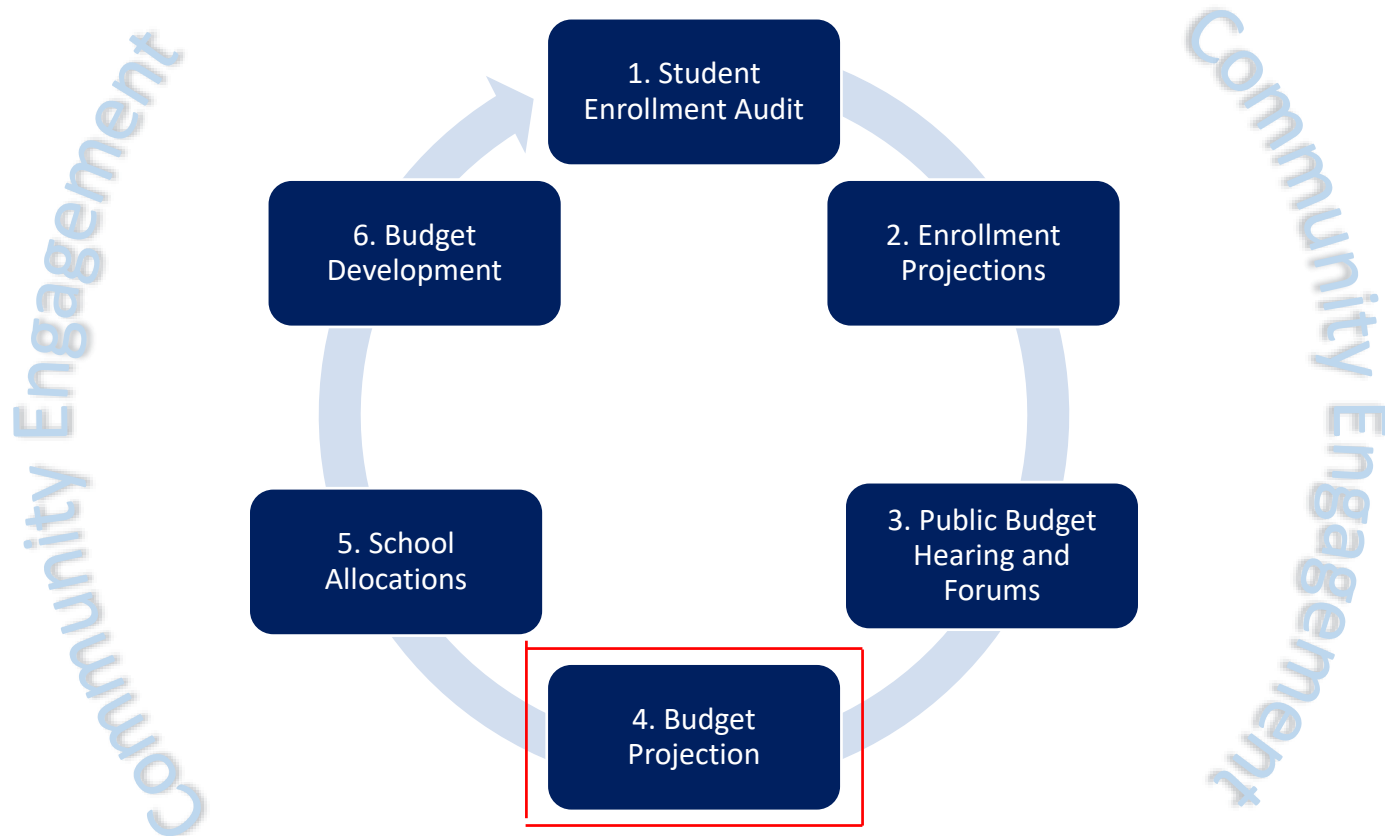
- **Highlighting new budget data.** New resources on the [DCPS Data Center](#) site will help community members understand how schools customized their budgets to reflect the needs of their individual school communities.
- **Allocating school budgets by fund.** Allocating by fund source (e.g. local funds, grant funds) will support schools in better understanding their grant funding.
- **Summarizing year-over-year budget changes by school.** A narrative section on each school's initial budget allocation will describe any key enrollment, student demographic, or programmatic shifts that affect a specific school's initial allocation.
- **Revising the School Budget Guide.** Changes will be informed by the community regarding how to make the guide clearer and more transparent. For example, DCPS may add an executive summary section to make the document more accessible.
- **Sharing more content on the central office budget.** This year, this guide offers more details on the role of the central office, its overall budget, and how funds are spent.



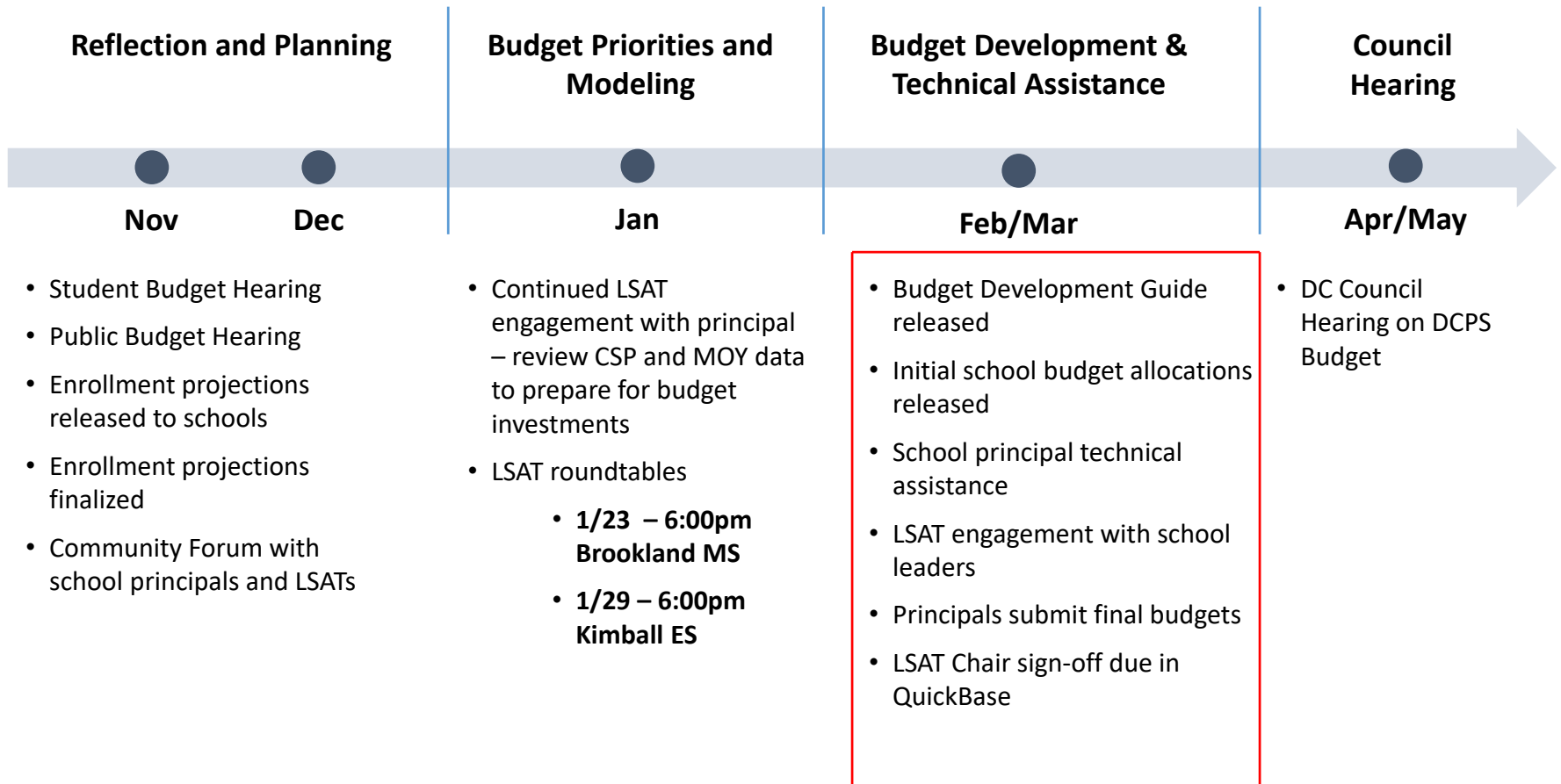
Family and Community Guide to the DC Public Schools Budget

High School		FY20 Initial to Submitted Budget Comparison			
Fiscal Year 2019-2020 FY20 School Budget Allocation					
Category	Allocation	Allocated FY20	Allocation Requested	Allocated FY20	Allocation Requested
Transportation	\$1,233,000.00	\$1,233,000.00	\$1,233,000.00	\$1,233,000.00	\$1,233,000.00
Food Service	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Student Activities	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Art and Music	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Physical Education	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Library	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Other	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Total Allocation	\$1,833,000.00	\$1,833,000.00	\$1,833,000.00	\$1,833,000.00	\$1,833,000.00
Category	Allocation Item Name	Allocated FY20	Allocation Requested	Allocated FY20	Allocation Requested
School Leadership	Principal	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
	Assistant Principal	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
	Principal Secretary	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
	Principal Secretary	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
	Principal Secretary	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
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	Principal Secretary	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
	Principal Secretary	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
	Principal Secretary	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Total	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
Category	Allocation Item Name	Allocated FY20	Allocation Requested	Allocated FY20	Allocation Requested
Classroom Teachers & Aides	Classroom Teacher	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
	Classroom Teacher	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
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	Classroom Teacher	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
	Classroom Teacher	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Total	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00

DCPS Budget Cycle

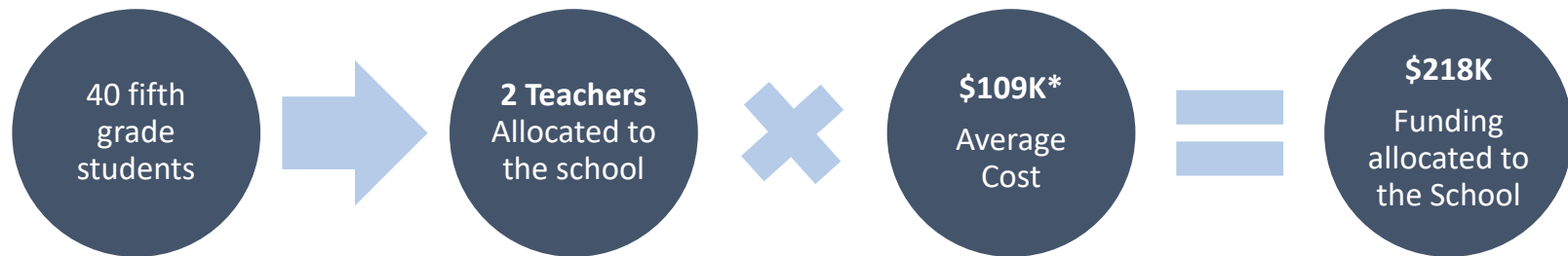


Fiscal Year 2021 Budget Development Timeline



Enrollment Drives Allocations

- DCPS allocates staff based on the number of students in the building and their individual needs.
- DCPS budgets for all school-based staff using an **average position cost**.



* FY20 Average Salary

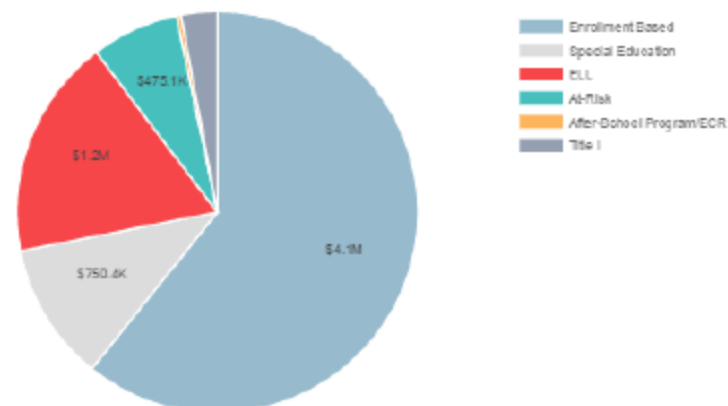
Initial Budget Allocation Worksheet

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$12.0M	total budget
607.5K	from prior year
1380	total enrollment
48	change in enrollment
7%	at-risk %
\$475.1K	at-risk funds

Budget Notes

- Your school's student enrollment went up
- Your school's special education budget increased



This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

MS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$167,314
Assistant Principal - Intervention (API)	0	\$0
Assistant Principal - English Language Arts (ELA)	0	\$0
Assistant Principal - Math	0	\$0
Assistant Principal - Science	0	\$0
Assistant Principal - Social Studies	0	\$0
Assistant Principal - Special Education	0	\$0

Principal Discretionary Spending: Non-Required Positions

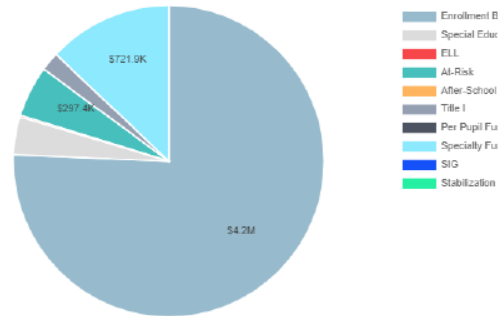
Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	4.6	\$608,023

DRAFT New Initial Budget Allocation Worksheet

DCPS High School

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$5.6M	total budget
350.5K	from prior year
505	total enrollment
-1	change in enrollment
27%	at-risk %
\$297.4K	total at-risk funds



Year-To-Year Budget Notes

Levels of Flexibility Key

Level 1 (L1): Required Allocation.

Level 2 (L2): Petitionable Allocation - Schools must demonstrate how they will still meet requirements with the change in positions.

Level 3 (L3): Flexible Allocation - These allocations are optional and may be budgeted at the principal's discretion.

This document provides a detailed accounting of the resources initially allocated to this school.

HS Comprehensive Staffing Model Allocation

Item Name	Flexibility Level	# of Required Positions	Budget Amount	Local Funds	Title I	Title II	21st CC	CTE/NAF
School Leadership								
Principal	L1	1	\$173,177	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other		0	\$238,672	\$0	\$0	\$0	\$0	\$0
General Education Teachers								
Total General Ed Teacher Allocation		21.1	\$2,302,305	\$0	\$0	\$0	\$0	\$0

Once schools receive their allocations,
there are multiple steps and inputs to their final budget

Initial Budget Allocations

- Public on the DCPS Data Center
- Starting point, but not the final product



School Budget Development

- Engagement
 - School Community, through the LSAT, gives input on budget decisions and trade offs
 - CSP should be the driver of prioritization
- Technical Assistance & Discussion
 - Chance for schools to get help and problem-solve with Central office
 - Superintendent & Program offices participate



Final Budget Submitted by Principal



Questions and Answers



Agenda

LSAT Budget Engagement and Collaboration

What Happens During Budget Development: Engagement



Engagement

LSAT and Community

School Staff

Central Office and
Instructional
Superintendents

Principal and LSAT Collaboration

Principals are responsible for **final decisions** regarding budget.

The Principal is expected to:

- Share initial budget allocation with LSAT
- Discuss impact of new/changing programs and resources on budget
- Ask LSAT for recommendation as to positions to be excessed or added
- Share final budget to be submitted

The LSAT is expected to:

- Convene an LSAT Meeting in January prior to being provided budget allocation
- Continue to hold LSAT meetings and work throughout budget season
- Keep conversations confidential, especially discussions about specific staff positions
- Respect opinions of fellow LSAT members and principal; it's OK to disagree



Budget Engagement Roles and Responsibilities

LSAT	PRINCIPAL
Advise the principal on priorities and goals	Make final decision on budget, with input from LSAT – <i>final decision lies with Principal</i>
Align LSAT goals with school priorities	Ensure that all stakeholders (parents, teachers, staff, students, and community members) are represented on the LSAT and attend all LSAT meetings
Review data in order to be informed about school needs and trends	Provide copies of all material--data, budgets, DCPS school policies and mandates to the LSAT--necessary for the team to make an informed recommendation to the principal
Be prepared to voice your own thoughts and opinions as well as listen to others with differing perspectives	Promote an atmosphere of inclusion, with dialogue focused on successful research- based approaches that benefit <i>all</i> students.

Budget Season

LSAT Preparation for Budget Season

- Check the up-to-date list of LSAT Chairs at bit.ly/dcpslsat
 - To submit or correct an LSAT Chair listing, email ceo.info@k12.dc.gov and cc the school principal
- Review LSAT toolkit: bit.ly/lstattoolkit
- Schedule a January LSAT meeting to discuss budget priorities (before the allocation is released)
- Create calendar holds for LSAT meetings each week in February

The screenshot shows the District of Columbia Public Schools website. At the top, there is a search bar labeled "Search DC.gov" and a logo for the District of Columbia Public Schools. Below the search bar, there are two radio buttons: "DC.gov" and "dcps.dc.gov", with "dcps.dc.gov" selected. The main navigation menu is a dark blue bar with white text, containing links to "DCPS Home", "Our Schools", "Academics", "Student Life", "Family & Community", "Enroll", "Services", and "About DCPS". The "Family & Community" link is highlighted with a red circle. Below the navigation menu, there is a "Family & Community" section with a "Listen" button and a "Local School Advisory Teams" link. The "Local School Advisory Teams" link is also highlighted with a red circle. To the right of the "Local School Advisory Teams" link, there are links for "Parent and Community Advisory Boards", "Make a Donation", "Stay Informed", "Give Us Feedback", "Family Engagement", "Office of Integrity", and "Parent/Visitor Concerns".

What Does This Look Like?

Examples from DCPS School FY20 discussions

- LSAT meets monthly throughout the school year
- Holds three budget-focused LSAT meetings during budget season
 1. Late January to discuss priorities for the school in anticipation of receiving their school's budget allocation
 2. Mid February after receiving their budget allocation
 3. Late February to review and finalize budget decisions



What Does This Look Like?

School A – Principal and LSAT Ultimately Agree

Pre-Budget Season

- Principal hopes to add an instructional coach
- Her focus was on stronger classroom instruction

Late January Meeting

- LSAT expresses their main priority was to address the school's culture and climate- there had been a lot of bullying and suspensions.

Mid-February Meeting

- Principal and LSAT discussed how they could prioritize both by working on a creative solution.

Late February Meeting

- In the end, they added an instructional coach and worked with central office to prioritize the school for a new innovative school climate initiative- at no cost to the school.

What Does This Look Like?

School B – Principal and LSAT Don't Reach Agreement

Pre-Budget Season

- Principal hopes to add a school social worker
- Her focus was on the social-emotional needs of her at-risk student population

Late January Meeting

- LSAT expressed their main priority was to expand the specials classes offered
- Wanted to hire a school garden coordinator to create and manage a school garden and teach gardening as a special

Mid-February Meeting

- Principal and LSAT go back and forth on what would help impact student achievement the most

Late February Meeting

- Against the recommendation of the LSAT, the principal decides to fund a social worker instead of a garden coordinator.

LSAT: Review and Sign Off

Logging into QuickBase

1. Log in to octo.quickbase.com

- *Username:* Your full DCPS email address
- *Password:* Your normal DCPS email password

***Note:** Non-DCPS LSAT chairs must set up a QuickBase account by clicking “Create a log-in.”

2. Select the “DCPS School Budget Application”

- You will be directed to the Landing Page
- Choose FY2021 to view this year’s budget and submit your comments.

Username

Password

Sign in

☐ Keep me signed in on this computer

[I forgot my password](#)

Not a Quick Base user? [Create a log-in.](#)

LSAT: Sign Off

There are three sign off options to verify the level of LSAT budget participation and a space for comments:

LSAT Feedback

- ☐ I am confirming that the LSAT has been substantively engaged during the SY19-20 budget development process, and that the budget is consistent with our recommendations.
- ☐ I am confirming that the LSAT has been substantively engaged during the SY19-20 budget development process, however the budget is inconsistent with our recommendations.
- ☐ I am confirming that the LSAT was not substantively engaged during the SY19-20 budget development process.

LSAT Comments

Next Steps

- 1. Review and share information from** today with LSAT
- 2. Increase your knowledge** of DCPS budgets by visiting the websites listed on the following slide
- 3. Create calendar holds** for LSAT meetings each week in February

Key Websites and Team Contact Information

Key websites

- QuickBase Budget Application
 - <https://octo.quickbase.com>
- School Budget Guide Website
 - www.dcpsschoolbudgetguide.com/
- DCPS Interactive Data Center
 - www.dcpsdatacenter.com/
- DCPS LSAT Website
 - bit.ly/dcpslsat
- LSAT Toolkit
 - bit.ly/lstattoolkit
- DCPS Budget Information
 - dcps.dc.gov/budget

Key Team Members

- School Finance Team
 - Allen Francois – allen.francois@k12.dc.gov
 - Anne DeCorte – anne.decorte@k12.dc.gov
 - Emily Schneider – Emily.schneider2@k12.dc.gov
- Office of Communications and Engagement
 - Eli Hoffman – elias.hoffman@k12.dc.gov
- Community Action Team
 - <https://dcps.dc.gov/page/community-action-team>

Questions and Answers



Agenda

Working Session: Roundtable Discussions

Guiding Questions for Small Group Discussion

- 1. What's most important to prioritize for next year to drive your Comprehensive School Plan?**
- 2. What would you change, if anything, based on current needs and your Comprehensive School Plan?**
 - a. Would you make any reductions in spending?
 - b. Would you make any additions to the budget?
- 3. What is working well, and what needs rethinking?**

Agenda

Closing Remarks

Thank you for your time and participation!